

Homeless Service System Transformation

3+ Year Implementation Plan

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	IMPACT
Temporary Shelter/ Navigation Center	Expand Services	Maintain	Taper			Temporary expansion tapering as New Emergency Shelter/Navigation Center comes online
Durable Shelter/ Navigation Center	Design/Site	Build	Operate			New Emergency Shelter/Navigation Center
Permanent Supportive Housing Development	50 units	50 units	75 units	75 units	100 units	350 units
People	6 FTE	7 FTE	6 FTE			19 FTE
Strategic Initiatives Manager	Initiate Collective Impact process	Secure and deploy resources	Secure and deploy resources			Broad community engagement
Impact	Collective Impact Process 50 units PSH 6 FTE	Collective Impact Resources 50 units PSH 7 FTE	75 Bed ES/N Center Collective Impact Resources 75 units PSH 6 FTE	75 units PSH	100 units PSH	350 units PSH 19 FTE 75 Bed ES/ Nav Center